

## National Park Service FY 2003 Budget Justifications General Statement

### Introduction

Many, if not most, of the symbols and icons of American Freedom are contained within the National Park System. From the White House to the Statue of Liberty, from our birth at Independence Hall to the progress symbolized by the Martin Luther King, Jr. National Historic Site, from the stirring Marine Memorial to the haunting resting place of the U.S.S. Arizona, this system of parks represents America's greatness and its struggles, its attributes as well as its missteps. Above all, it is a place for reflection. As such, the annual budget request for the National Park Service is a crucial step in ensuring the vitality and relevance of our system of national parks.

The National Park Service budget request for FY 2003 maintains overall funding levels provided in FY 2002, while highlighting a series of management reform concepts advanced government-wide by the Bush Administration. Developed within the framework of Secretary Norton's 4 C's – conservation through cooperation, consultation and cooperation – the request embraces a variety of Presidential initiatives and promotes a changing way of conducting business.

The National Park Service annual and long-term goals are expressed both in the FY 2003 Budget Justifications and within the accompanying Annual Performance Plan (APP). The NPS budget submission documents the funding needed for continued efficient operation in the coming budget year. It articulates the policy, or policy changes, that will direct NPS efforts in the coming years. Both the budget submission and APP detail the accomplishments/results of NPS performance at the current funding level and project anticipated results, should the proposed funding be provided by Congress.

#### **NPS Mission Statement**

**The National Park Service preserves unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. The Park Service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world.**

Goals, funding, policy, and results form a symbiotic relationship in the development of the annual budget request. This integration of budget and performance is one of the five government-wide initiatives contained in the President's Management Plan. As a government-wide leader in implementing the Government Performance and Results Act, NPS is well suited to be a key player in a process that incorporates measurable performance in determining funding allocation.

### FY 2003 Budget Request

The FY 2003 budget request to Congress totals **\$2.422 billion in discretionary authority**. It covers the Operation of the National Park System, U.S. Park Police, National Recreation and Preservation, Urban Parks and Recreation, Historic Preservation, Construction, and Land Acquisition and State Assistance appropriations, and includes a government-wide legislative proposal to shift to agencies the full cost of the CSRS pension system and the Federal Employee Health Benefits Program for current employees. There is an **additional \$310 million in mandatory accounts** to supplement the NPS budget. The mandatory accounts include fee and concession receipts, donations, the United States Park Police Pension Fund, and other special revenue authorities. In total, the National Park Service is requesting **\$2.732 billion in budget authority** for FY 2003, including the governmentwide legislative proposal to shift to agencies the full cost of the CSRS pension system and the Federal Employee Health Benefits Program for current employees.

The proposal to transfer the full costs of the Civil Service Retirement System and Federal Employees Health Benefits program to agencies is a key component of the President's Budget and its emphasis on management reform. Agencies currently pay a part of these costs, with the balance hidden in central, mandatory accounts. Full funding of these programs in agency accounts will more nearly show the true costs of Federal programs, allowing managers to make decisions based on better cost information. This reform adds \$66.0 million to the NPS 2003 current appropriation request. For comparability, the estimated amounts that this change would have added to the budget in 2001 and 2002 are also included in budget tables. Throughout this budget request, amounts are presented with and without the CSRS/FEHB reform numbers in all three years.

## Budget Highlights

The National Park Service request centers on four broad areas, each of which is complimented by management improvements and reform:

- **Acceleration of partnership alternatives** to stretch a limited Federal dollar, including the innovative Cooperative Conservation Initiative and continuation of the Everglades Ecosystem Restoration Project
- **Managing the facility backlog** through improved management, performance measures and a focused direction of funding
- **Continuation of the Natural Resource Challenge** and enhancing it with a new partnership approach
- **Maintaining park operations** through efficiencies and management, directing limited increases in budgetary resources to the highest priority needs, including counter-terrorism activities and new responsibilities
- **Implementing government-side management reform** to strengthen the performance of the National Park Service and help stretch the limited Federal dollar
- **Acceleration of Partnership Alternatives**

### Cooperative Conservation Initiative

- A new \$100 million Cooperative Conservation Initiative (CCI) is proposed for the Department.
- Program embodies the Secretary's 4 C's of cooperation, communication and consultation in the service of conservation.
- NPS share of CCI is \$72 million, \$50 million within State Grants and \$22 million for a challenge cost-share program with partners.
- CCI projects will include, but are not limited to, restoration, protection or enhancement of natural areas.
- In contrast to regular State Grants, any property acquired or developed through CCI Grants must have clear links to restoration goals and would exclude most outdoor recreation.
- CCI Grants will be competitively awarded, with the same minimum 1:1 match by States as in the regular States Grant programs.
- Overall, \$200 million is proposed for State Conservation Grants to support our long-time matching partnership with states, including \$150 million for the regular State Grants program and the \$50 million for CCI grants.

### NPS CORE VALUES

**Shared Stewardship  
Excellence  
Integrity  
Tradition  
Respect**

### Everglades Restoration

- Everglades Ecosystem Restoration, a collaborative effort between multiple agencies, Interior bureaus, and the State of Florida, continues with the NPS share in 2003 proposed at \$67 million out of total \$96 million request.
- Includes a \$20 million grant for the State of Florida and \$13.5 million for the Everglades Water Modification Project being completed by the Corps of Engineers
- Comprehensive Everglades Restoration Plan (CERP) funding is proposed for \$5.5 million.
- Critical Ecosystem Studies Initiative (SECI) base of \$4 million is requested in the USGS budget for FY 2003 rather than in the NPS budget.

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- **Managing the Facility Backlog**

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- Provides over \$660 million to address the NPS facility backlog in construction and facility maintenance budget categories.
- Proposes \$8.4 million increase for additional Repair and Rehabilitation projects; total program will be \$73.9 million.
- Provides increase of \$7.6 million to complete facility condition assessments at parks; total program will be \$11.3 million.
  - By the end of FY 2003, baseline condition assessments will have been accomplished in all parks.
  - Data collected on an annual basis will establish a measure of the state of park facilities: the Facility Condition Index (FCI).
- Provides increase of \$1.6 million to upgrade Facility Maintenance Software System with cost estimating tool; total program will be \$5.1 million
- Includes increase of \$25 million for cyclic maintenance to significantly enhance efforts in park preventive maintenance; total program will be \$46.9 million
  - Additional cyclic maintenance funding allocated based on full implementation of Facility Maintenance Software System
- Provides increase of \$0.5 million for the Program Management Information System (PMIS) to support project management and budget formulation improvements.
- Contains a \$205.1 million Line Item Construction program addressing high priority health, safety and resource protection needs
- To provide timely obligation of funds in Construction Program, increase of \$10 million would provide additional project management employees and contract funds at NPS regional offices

- **Continuation of the Natural Resource Challenge (NRC)**

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- Provides funding for the fourth year of this innovative approach to natural resource management.
- The \$18 million increase requested in FY 2003 would bring total NRC funding to \$68 million.
- The Challenge again focuses on collection and use of baseline information for improved decision-making.
- Five additional park networks would monitor Vital Signs under the Inventory and Monitoring increase.
- Increase of \$4.25 million would accelerate the completion of vegetative maps, which is the most costly component of the inventory program and has been lagging behind other inventories.
- Management of exotics and invasive species will receive will attention in 2003, with seven additional Exotic Plant Management Teams (EMPT) funded by the proposed increase.
- As this program relies heavily on partnerships, the FY 2003 proposal would conduct \$9 million of research directly related to the goals of the Challenge through the U.S. Geological Survey.

- **Maintaining Park Operations**

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- Total FY 2003 park base funding is \$976 million to operate 385 parks, up \$21 million from FY 2002.
- Budget request provides 46% of pay costs needed in FY 2003. Difference will be absorbed through maximizing efficiencies and setting clearer priorities.
- Programmatic increases totaling \$15.4 million are provided at 42 parks focusing on new responsibilities and countering terrorism threats.
- Programmatic requests are pulled from NPS Operations Formulation System to ensure highest priorities are addressed and impact of performance is considered.
- Places special emphasis on additional funding at Dayton Aviation and Wright Brothers to commemorate the Centennial of Flight in December 2003
- Funding for the U.S. Park Police is proposed for increase by \$12.6 million for counter-terrorism measures

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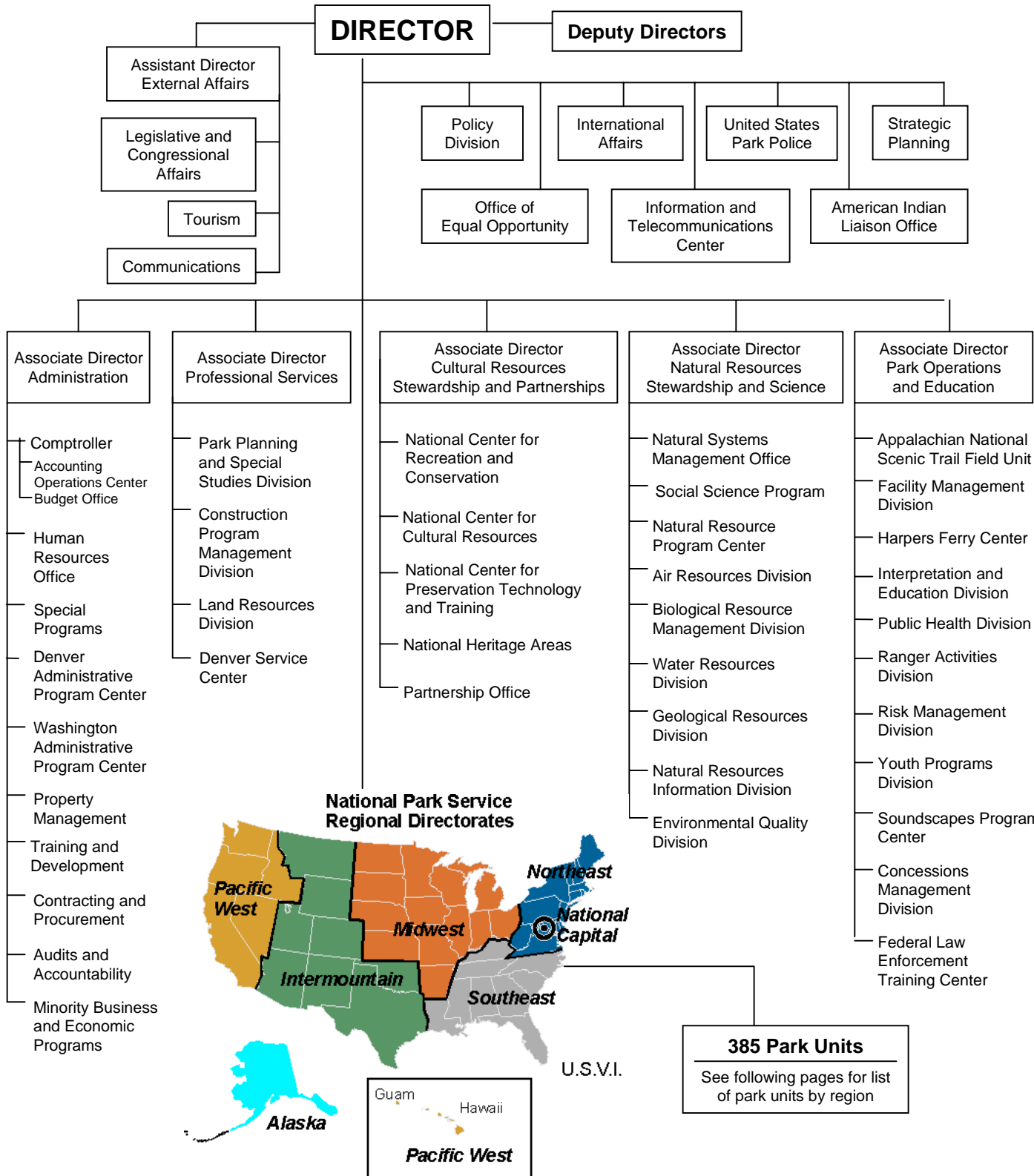
- **Implementing Government-wide Management Reform**

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- The FY 2003 budget request and the associated management reform actions seek to begin the process of change through performance, partnership, participation, and innovation
- Presidential reform efforts focus on:
  - Linking budgeting to performance
  - Management of Human Capital
  - Upgrading Financial Management
  - Competitive Sourcing
  - Implementing E-Government
- NPS plans to initiate or continue specific efforts in FY 2003 focusing on:
  - Greater emphasis on performance-based service contracting
  - Working with non-profit partners to establish a loan repayment program to assist employee recruitment programs.
  - Improved State and local grant program delivery
  - Co-location of facilities and functions, where and when possible (NPS is a leader already in this regard)
  - Development of new performance measures to demonstrate the effectiveness of selected programs, including the use of a Facility Condition Index (FCI) associated with the Condition Assessment Program
  - Systematic assessment of information technology (IT) requirements and establishment of an organizational structure headed by a Chief Information Officer to facilitate most efficient use of IT.
  - Acceleration of competitive sourcing efforts, with five major functional areas (administration, archeology, architects/engineers, maintenance and natural resources) surfacing as likely candidates for study, building on the two A-76 cost comparisons initiated in 2002.
  - Development of new performance measures for facility management, concessions
  - Increased use of expertise, through contractual arrangements, in area of facility maintenance and concessions management
  - Improving the business plan model currently being piloted in selected NPS parks conjunction with a strong partnership with the National Park Conservation Association and several universities
  - Working with the Department of Transportation to increase the amount of funding devoted to NPS roads through TEA-21

# NATIONAL PARK SERVICE

## FY 2003 ORGANIZATION



## NPS Park Units by Region

Alaska			
1. Alagnak Wild River	7. Denali NPres	13. Katmai NPres	19. Noatak NPres
2. Aniakchak NM	8. Gates of the Arctic NP	14. Kenai Fjords NP	20. Sitka NHP
3. Aniakchak NPres	9. Gates of the Arctic NPres	15. Klondike Gold Rush NHP	21. Wrangell-Saint Elias NP
4. Bering Land Bridge NPres	10. Glacier Bay NP	16. Kobuk Valley NP	22. Wrangell-Saint Elias NPres
5. Cape Krusenstern NM	11. Glacier Bay NPres	17. Lake Clark NP	23. Yukon-Charley Rivers NPres
6. Denali NP	12. Katmai NP	18. Lake Clark NPres	
Intermountain			
24. Alibates Flint Quarries NM	45. Chiricahua NM	67. Great Sand Dunes NPres	88. Rainbow Bridge NM
25. Amistad NRA	46. Colorado NM	68. Guadalupe Mountains NP	89. Rio Grande Wild & Scenic River
26. Arches NP	47. Coronado NMem	69. Hohokam Pima NM	90. Rocky Mountain NP
27. Aztec Ruins NM	48. Curecanti NRA	70. Hovenweep NM	91. Saguardo NP
28. Bandelier NM	49. Devils Tower NM	71. Hubbell Trading Post NHS	92. Salinas Pueblo Missions NM
29. Bent's Old Fort NHS	50. Dinosaur NM	72. John D Rockefeller Jr. Memorial Parkway	93. San Antonio Missions NHP
30. Big Bend NP	51. El Malpais NM	73. Lake Meredith NRA	94. Sunset Crater NM
31. Big Thicket NPres	52. El Morro NM	74. Little Bighorn NM	95. Timpanogos Cave NM
32. Bighorn Canyon NRA	53. Florissant Fossil Beds NM	75. Lyndon B Johnson NHP	96. Tonto NM
33. Black Canyon of the Gunnison NP	54. Fort Bowie NHS	76. Mesa Verde NP	97. Tumacacori NHP
34. Bryce Canyon NP	55. Fort Davis NHS	77. Montezuma Castle NM	98. Tuzigoot NM
35. Canyon de Chelly NM	56. Fort Laramie NHS	78. Natural Bridges NM	99. Walnut Canyon NM
36. Canyonlands NP	57. Fort Union NM	79. Navajo NM	100. Washita Battlefield NHS
37. Capitol Reef NP	58. Fossil Butte NM	80. Oklahoma City NMem	101. White Sands NM
38. Capulin Volcano NM	59. Gila Cliff Dwellings NM	81. Organ Pipe Cactus NM	102. Wupatki NM
39. Carlsbad Caverns NP	60. Glacier NP	82. Padre Island NS	103. Yellowstone NP
40. Casa Grande Ruins NM	61. Glen Canyon NRA	83. Palo Alto Battlefield NHS	104. Yucca House NM
41. Cedar Breaks NM	62. Golden Spike NHS	84. Pecos NHP	105. Zion NP
42. Chaco Culture NHP	63. Grand Canyon NP	85. Petrified Forest NP	
43. Chamizal NMem	64. Grand Teton NP	86. Petroglyph NM	
44. Chickasaw NRA	65. Grant-Kohrs Ranch NHS	87. Pipe Spring NM	
66. Great Sand Dunes NP			
Midwest			
106. Agate Fossil Beds NM	121. George Washington Carver NM	134. Knife River Indian Village NHS	146. Perry's Victory & International Peace Memorial
107. Apostle Islands NL	122. Grand Portage NM	135. Lincoln Boyhood NMem	147. Pictured Rocks NL
108. Arkansas Post NMem	123. Harry S Truman NHS	136. Lincoln Home NHS	148. Pipestone NM
109. Badlands NP	124. Herbert Hoover NHS	137. Little Rock Central High School NHS	149. Saint Croix NSR
110. Brown v. Board of Education NHS	125. Homestead National Monument of America	138. Minuteman Missile NHS	150. Scotts Bluff NM
111. Buffalo NR	126. Hopewell Culture NHP	139. Mississippi National River & Rec Area	151. Sleeping Bear Dunes NL
112. Cuyahoga Valley NP	127. Hot Springs NP	140. Missouri National Rec River	152. Tallgrass Prairie NPres
113. Dayton Aviation NHP	128. Indiana Dunes NL	141. Mount Rushmore NMem	153. Theodore Roosevelt NP
114. Effigy Mounds NM	129. Isle Royale NP	142. Nicodemus NHS	154. Ulysses S Grant NHS
115. First Ladies NHS	130. James A Garfield NHS	143. Niobrara National Scenic Riverway	155. Voyageurs NP
116. Fort Larned NHS	131. Jefferson National Expansion Memorial	144. Ozark National Scenic Riverways	156. William Howard Taft NHS
117. Fort Scott NHS	132. Jewel Cave NM	145. Pea Ridge NMP	157. Wilson's Creek NB
118. Fort Smith NHS	133. Keweenaw NHP		158. Wind Cave NP
119. Fort Union Trading Post NHS			
120. George Rogers Clark NHP			
National Capital			
159. Antietam NB	168. Frederick Douglass NHS	175. Manassas NBP	184. Rock Creek Park
160. Arlington House	169. George Washington Memorial Parkway	176. Mary McLeod Bethune Council House NHS	185. Theodore Roosevelt Island
161. Catocin Mountain Park	170. Greenbelt Park	177. Monocacy NB	186. Thomas Jefferson Memorial
162. Chesapeake & Ohio Canal NHP	171. Harpers Ferry NHP	178. National Capital Parks (Central & East)	187. Vietnam Veterans Memorial
163. Clara Barton NHS	172. Korean War Veterans Memorial	179. National Mall	188. Washington Monument
164. Constitution Gardens	173. Lyndon B. Johnson Memorial Grove on the Potomac	180. Pennsylvania Avenue NHS	189. White House
165. Ford's Theatre NHS	174. Lincoln Memorial	181. Piscataway Park	190. Wolf Trap Farm Park
166. Fort Washington Park		182. Potomac Heritage NST	
167. Franklin D. Roosevelt Memorial		183. Prince William Forest Park	

**Northeast**

191. Acadia NP	211. Fire Island NS	228. Hopewell Furnace NHS	249. Saratoga NHP
192. Adams NHP	212. Fort McHenry NM & Historic Shrine	229. Independence NHP	250. Saugus Iron Works NHS
193. Allegheny Portage RR NHS	213. Fort Necessity NB	230. John F Kennedy NHS	251. Shenandoah NP
194. Appomattox Court House NHP	214. Fort Stanwix NM	231. Johnstown Flood NMem	252. Springfield Armory NHS
195. Assateague Island NS	215. Frederick Law Olmsted NHS	232. Longfellow NHS	253. Statue of Liberty NM
196. Bluestone NSR	216. Fredericksburg/Spotsylvania Battlefield Mem	233. Lowell NHP	254. Steamtown NHS
197. Booker T Washington NM	217. Friendship Hill NHS	234. Maggie L Walker NHS	255. Thaddeus Kosciuszko NMem
198. Boston African American NHS	218. Gateway NRA	235. Marsh-Billings-Rockefeller NHP	256. Theodore Roosevelt Birthplace NHS
199. Boston NHP	219. Gauley River NRA	236. Martin Van Buren NHS	257. Theodore Roosevelt Inaugural NHS
200. Boston Harbor Islands NRA	220. General Grant NMem	237. Minute Man NHP	258. Thomas Stone NHS
201. Cape Cod NS	221. George Washington Birthplace NM	238. Morristown NHP	259. Upper Delaware Scenic & Recreational River
202. Castle Clinton NM	222. Gettysburg NMP	239. New Bedford Whaling NHP	260. Valley Forge NHP
203. Colonial NHP	223. Governor's Island NM	240. New River Gorge NR	261. Vanderbilt Mansion NHS
204. Delaware NSR	224. Great Egg Harbor Scenic & Recreational River	241. Petersburg NB	262. Weir Farm NHS
205. Delaware Water Gap NRA	225. Hamilton Grange NMem	242. Richmond NBP	263. Women's Rights NHP
206. Edgar Allan Poe NHS	226. Hampton NHS	243. Roger Williams NMem	
207. Edison NHS	227. Home of FD Roosevelt NHS	244. Sagamore Hill NHS	
208. Eisenhower NHS		245. Saint Croix Island IHS	
209. Eleanor Roosevelt NHS		246. Saint Paul's Church NHS	
210. Federal Hall NMem		247. Saint-Gaudens NHS	
		248. Salem Maritime NHS	

**Pacific West**

264. Big Hole NB	279. Hagerman Fossil Beds NM	295. Mojave NPres	308. Rosie the Riveter/WWII Home Front NHP
265. Cabrillo NM	280. Haleakala NP	296. Mount Rainier NP	309. Ross Lake NRA
266. Channel Islands NP	281. Hawaii Volcanoes NP	297. Muir Woods NM	310. San Francisco Maritime NHP
267. City of Rocks National Reserve	282. John Day Fossil Beds NM	298. National Park of American Samoa	311. San Juan Island NHP
268. Crater Lake NP	283. John Muir NHS	299. Nez Perce NHP	312. Santa Monica Mountains NRA
269. Craters of the Moon NM	284. Joshua Tree NP	300. North Cascades NP	313. Sequoia NP
270. Death Valley NP	285. Kalaupapa NHP	301. Olympic NP	314. U.S.S. Arizona Memorial
271. Devils Postpile NM	286. Kaloko-Honokohau NHP	302. Oregon Caves NM	315. War in the Pacific NHP
272. Ebey's Landing NH Reserve	287. Kings Canyon NP	303. Pinnacles NM	316. Whiskeytown-Shasta-Trinity NRA
273. Eugene O'Neill NHS	288. Lake Chelan NRA	304. Point Reyes NS	317. Whitman Mission NHS
274. Fort Clatsop NMem	289. Lake Mead NRA	305. Pu'uhonua o Honaunau NHP	318. Yosemite NP
275. Fort Point NHS	290. Lake Roosevelt NRA	306. Puukohola Heiau NHS	
276. Fort Vancouver NHS	291. Lassen Volcanic NP	307. Redwood NP	
277. Golden Gate NRA	292. Lava Beds NM		
278. Great Basin NP	293. Manzanar NHS		
	294. Minidoka Internment NM		

**Southeast**

319. Abraham Lincoln Birthplace NHS	336. Chickamauga and Chattanooga NMP	354. Gulf Islands NS	372. Russell Cave NM
320. Andersonville NHS	337. Christiansted NHS	355. Horseshoe Bend NMP	373. Salt River Bay NHP & Ecological Preserve
321. Andrew Johnson NHS	338. Congaree Swamp NM	356. Jean Lafitte NHP & Pres	374. San Juan NHS
322. Big Cypress NPres	339. Cowpens NB	357. Jimmy Carter NHS	375. Shiloh NMP
323. Big South Fork National River & Rec Area	340. Cumberland Gap NHP	358. Kennesaw Mountain NBP	376. Stones River NB
324. Biscayne NP	341. Cumberland Island NS	359. Kings Mountain NMP	377. Timucuan Ecological & Historic Preserve
325. Blue Ridge Parkway	342. De Soto NMem	360. Little River Canyon National Preserve	378. Tupelo NB
326. Brices Crossroads NBS	343. Dry Tortugas NP	361. Mammoth Cave NP	379. Tuskegee Airmen NHS
327. Buck Island Reef NM	344. Everglades NP	362. Martin Luther King, Jr. NHS	380. Tuskegee Institute NHS
328. Canaveral NS	345. Fort Caroline NMem	363. Moores Creek NB	381. Vicksburg NMP
329. Cane River Creole NHP	346. Fort Donelson NB	364. Natchez NHP	382. Virgin Islands Coral Reef NM
330. Cape Hatteras NS	347. Fort Frederica NM	365. Natchez Trace NST	383. Virgin Islands NP
331. Cape Lookout NS	348. Fort Matanzas NM	366. Natchez Trace Pkwy	384. Wright Brothers NM
332. Carl Sandburg Home NHS	349. Fort Pulaski NM	367. New Orleans Jazz NHP	
333. Castillo de San Marcos NM	350. Fort Raleigh NHS	368. Ninety Six NHS	
334. Charles Pickney NHS	351. Fort Sumter NM	369. Obed Wild & Scenic River	
335. Chattahoochee River NRA	352. Great Smoky Mountains NP	370. Ocmulgee NM	
	353. Guilford Courthouse NMP	371. Poverty Point NM	

**Washington Office**

385. Appalachian NST

**Park Unit Designation Abbreviations**

IHS	International Historic Site	NHS	National Historic Site	NMP	National Military Park	NS	National Seashore
NB	National Battlefield	NHT	National Historic Trail	NP	National Park	NSR	National Scenic River
NBP	National Battlefield Park	NL	National Lakeshore	NPres	National Preserve	NST	National Scenic Trail
NBS	National Battlefield Site	NM	National Monument	NR	National River	NW&SR	National Wild and Scenic River
NHP	National Historical Park	NMem	National Memorial	NRA	National Recreation Area		

## NPS FY 2003 Budget Request by Appropriation

	(\$000)			FTE		
	2002 Enacted <sup>1</sup>	2003 Budget Request	Change From 2002 (+/-)	2002 Enacted	2003 Budget Request	Change From 2002 (+/-)
<b>Discretionary Appropriations:</b>						
Operation of the National Park System	1,534,943	1,644,510	+109,567	15,592	15,775	+183
United States Park Police	67,989	81,254	+13,265	775	823	+48
National Recreation and Preservation	67,282	47,986	-19,296	282	282	0
Urban Parks and Recreation Fund	30,000	300	-29,700	10	4	-6
Historic Preservation Fund	74,500	67,000	-7,500	0	0	0
Construction and Major Maintenance	368,511	323,901	-44,610	401	421	+20
Land Acquisition and State Assistance	274,688	286,647	+11,959	178	182	+4
Land and Water Conservation Fund Contract Authority	-30,000	-30,000	0	0	0	0
<b>Subtotal, Discretionary Appropriations</b>	<b>2,387,913</b>	<b>2,421,598</b>	<b>+33,685</b>	<b>17,238</b>	<b>17,487</b>	<b>+249</b>
<b>Subtotal without CSRS/FEHBP Proposal</b>	<b>2,324,057</b>	<b>2,355,561</b>	<b>+31,504</b>			
<b>Mandatory Appropriations:</b>						
Recreation Fee Permanent Appropriations	154,867	156,867	+2,000	1,261	1,261	0
U.S. Park Police Pension Fund	22,538	24,768	+2,230	0	0	0
Other Permanent Appropriations	43,908	54,302	+10,394	193	193	0
Concessions Improvement Accounts	20,900	17,300	-3,600	0	0	0
Miscellaneous Trust Funds	20,016	27,008	+6,992	113	113	0
Land and Water Conservation Fund Contract Authority	30,000	30,000	0	0	0	0
<b>Subtotal, Mandatory Appropriations</b>	<b>292,229</b>	<b>310,245</b>	<b>+18,016</b>	<b>1,567</b>	<b>1,567</b>	<b>0</b>
Transfers from Other Agencies	NA	NA	NA	1,041	1,041	0
Reimbursables - ONPS	NA	NA	NA	128	105	-23
Reimbursables - NR&P	NA	NA	NA	9	9	0
Reimbursables - Construction	NA	NA	NA	410	284	-126
Allocations to Other Agencies	NA	NA	NA	[42]	[42]	[0]
<b>TOTAL NPS BUDGET AUTHORITY</b>	<b>2,680,142</b>	<b>2,731,843</b>	<b>+51,701</b>	<b>20,393</b>	<b>20,493</b>	<b>+100</b>
<b>TOTAL without CSRS/FEHBP PROPOSAL</b>	<b>2,616,286</b>	<b>2,665,806</b>	<b>+49,520</b>			

<sup>1</sup> FY 2002 enacted excludes the following amounts provided for counter-terrorism activities in the 2002 Defense Appropriation Act, P.L. 107-117: ONPS, \$10,098,000; USPP, \$25,295,000; Construction, \$21,624,000.



## **National Park Service FY 2003 Budget Justification Budget Request By Appropriation**

### **Operations of the National Park System (ONPS)**

- Funding supports activities, programs and services essential to the day to day operations of parks.
- The FY 2003 requested amount is \$1.644 billion.
- This is an increase of \$107.6 million above the amount provided in the 2002 Interior and Related Agencies Appropriations Act.
- The request includes \$22.0 million to establish the Cooperative Conservation Initiative.
- Natural Resource Challenge is increased by \$18.0 million.
- The Cyclic Maintenance Program is increased by \$25.0 million.
- An increase of \$7.64 million for the Condition Assessment Program will be used to complete baseline condition assessments at all park units.

### **United States Park Police**

- Funding supports law enforcement activities and programs of the U.S. Park Police.
- The FY 2003 requested amount is \$81.2 million.
- This is an increase of \$13.3 million over FY 2002 enacted funding.
- The additional funds will be used to combat terrorism by providing additional USPP officers to enhance security efforts at various icon sites including Washington, D.C. and New York.
- Increase would also provide additional contract guard service and allow overtime to accommodate heightened levels of security.

### **National Recreation and Preservation**

- This appropriation funds programs connected with local community efforts to preserve natural and cultural resources.
- The FY 2003 requested amount for this appropriation is \$48.0 million.
- This is a decrease of \$19.3 million from enacted FY 2002 funding.
- The decrease includes a \$12.9 million reduction to the statutory and contractual aid program, a \$5.5 million reduction to the heritage partnership program, and a \$0.5 million reduction to the National Underground Railroad Network to Freedom Grant.
- Decrease proposed to allow high priority activities to be funded in NPS request.

### **Urban Park and Recreation Fund (UPARR)**

- The budget does not continue funding for new UPARR grants.
- The FY 2003 budget does include \$0.3 million for the administration of grants previously awarded.

### **Historic Preservation Fund (HPF)**

- The budget includes a request of \$67.0 million for the Historic Preservation fund to fund matching grants to States, Territories and Tribes to preserve historically and culturally significant sites.
- This is a decrease of \$7.5 million, with a \$5.0 million reduction to Grants-In-Aid for States and the non-continuance of the \$2.5 million appropriation reduction to the National Trust for Historic Preservation.
- The Save America's Treasures initiative to protect nationally significant cultural artifacts is fully funded at \$30.0 million.

**Construction**

- The Construction and Major Maintenance account is funded at \$323.9 million.
- Line Item Construction projects are funded at \$205.1 million including \$23.8 million for physical security enhancement at the Washington Monument and the Lincoln and Jefferson Memorials.
- This request will dedicate significant resources and management attention toward the Administration's commitment to reducing the deferred maintenance backlog with \$10 million to improve the capacity to manage construction projects, primarily through contracting out for project support.
- Equipment replacement is increased by \$14.0 million.
- This request includes \$5.0 million for Environmental Impact Statements, an increase of \$3.0 million, which is needed in order to meet the growing demands for environmental evaluations.

**Land Acquisition and State Assistance**

- The budget proposes funding the Land and Water Conservation Fund at \$286.6 million.
- This amount includes \$86.1 million for the NPS share of the NPS Federal Land Acquisition program.
- A \$20.0 million grant to the State of Florida for land acquisition is included and is critical to Everglades's restoration effort.
- The Land and Water Conservation Fund state assistance program is requested at \$200.0 million, including \$50.0 million for Cooperative Conservation Initiative Grants which will be competitive rewarded.
- The traditional LWCF State grants program is funded at \$150.0 million and will continue to be awarded through a formula allocation.

## NPS FY 2003 Budget Change Requests

					FY2003
					Change from
Appropriation	Activity	Subactivity	Program Component	Proposed Budget Change	FY 2002
National Park Service FY 2002 Enacted					2,324,057
ONPS, USPP, NR&P, C&MM, LASA				Uncontrollable Costs	+17,749
ONPS, USPP, NR&P, C&MM				Reduced Travel	-6,467
Operation of the National Park System (ONPS)	Park Management	All		Park Base - Operations	+9,331
				Park Base - Counter-Terrorism	+6,098
		Resource Stewardship	Natural Resource Management	Natural Resource Challenge Greenspace for Living Project	+18,000
			Everglades Restoration and Research	Critical Ecosystems Studies Initiative (CESI)	-100
		Visitor Services	Concessions Management	Contract Support for Concession Management	-4,000
			Interpretation and Education/Health and Safety	One time funding for FY 2002 Olympics	+1,500
		Facility Maintainance & Operations	Facility Maintainance	Cyclic Maintenance	-880
				Rehabilitation and Repair Projects	+25,000
				Facility Management Software System	+8,400
				Condition Assessments	+1,600
				Strategic Business Advisor	+7,640
				PMIS Support	+1,000
		Park Support	Management and Administration	Glen Canyon Dam Adaptive Management	+500
				Service-wide IT Planning and Management	+100
			Cooperative Programs	Cooperative Conservation Initiative	+700
					+22,000
United States Park Police (USPP)	USPP Operations		Counter-Terrorism Activities	+12,600	
National Recreation and Preservation (NR&P)	Cultural Programs	National Register Programs	Heritage Preservation, Inc.	-300	
		National Center for Preservation Technology & and Training	Heritage Education Model	-250	
		National Underground RR Network to Freedom Act Grants	Underground Railroad Grants	-500	
		Heritage Partnership Programs	Commissions and Grants	-5,476	
		Statutory or Contractual Aid for Other Activities	Various Statutory Aid Activities	-12,904	
		Roosevelt-Campobello Itn'l Park Commission	Increase Statutory Aid Activity	+36	
Urban Park and Recreation Fund (UPAR)	UPARR Grants		UPARR Grants	-28,900	
	UPARR Grants Administration		Partially Eliminate UPARR Grants Administration	-800	
Historic Preservation Fund (HPF)	Grants-in-Aid	Grants-in-Aid To States and Territories	Grants to States	-5,000	
Construction (CONST)	National Trust for Historic Preservation		Eliminate Support for National Trust	-2,500	
	Line Item Construction		Reduce Line Item Construction	-70,203	
			Transfer from Fort Baker, GOGA	-1,000	
	Special Programs	Equipment Replacement Program	Equipment Replacement	+14,000	
	General Management Planning	Special Resource Studies	Special Resource Studies	-322	
		EIS Planning and Compliance	Environmental Impact Statements	+3,000	
	Construction Program Mgmt &	Regional Facility Project Support	Regional Facility Project Support	+10,000	
Land Acquisition and State Assistance (Land)	Federal Land Acquisition		Federal Land Acquisition	-44,648	
			Federal Land Acquisition Administration	+500	
	State Conservation Grants			State Conservation Grants	+6,000
				Cooperative Conservation Initiative Grants	+48,600
		State Conservation Grants Administration		Cooperative Conservation Initiative Grants Administration	+1,400
NPS FY 2003 Request					2,355,561
Budget INCREASE Requests					206,454
Budget DECREASE Requests					-173,950
Net Increase/Decrease Request					31,504

**FY 2003 Summary of Uncontrollable Changes in Account Requirements**

Uncontrollable Cost Component	FY 2002 Enacted	FY 2003 Change Request							
		Appropriation							
		ONPS	USPP	NR&P	UPAR	HPF	Const	LASA	TOTAL
1 January 2002 Employee Pay Raise (+4.6%)	NA	8,316	411	158	0	0	212	70	9,167
January 2003 Employee Pay Raise (+2.6%)	NA	2,075	103	40	0	0	53	18	2,289
[Absorbed Jan 2003 Pay Raise]		[12,028]	[594]	[229]			[306]	[101]	[13,258]
2 Workers Compensation Payments	17,566	181	0	0	0	0	0	0	181
3 Unemployment Compensation Payments	10,777	906	0	0	0	0	0	0	906
4 GSA Space Rental Payments (+2.5%)	42,750	1,050	0	0	0	0	0	0	1,050
5 FERS Retirement Costs	NA	1,872	92	36	0	0	0	0	2,000
6 Departmental Working Capital Fund (+5.2%)	14,466	751	0	0	0	0	0	0	751
7 Federal Employees Health Insurance	NA	1,315	65	25	0	0	0	0	1,405
TOTAL, Uncontrollable Cost Changes		16,466	671	259	0	0	265	88	17,749

NA Not Applicable. [ ]Bracketed numbers indicate absorbed costs and are additive to the amount requested. NPS will absorb 54% of estimated pay cost requirements in this budget. Savings from such reforms as delaying organizations, competing work that might more appropriately be done by the private sector, reexamining position grades, and management streamlining will be used as offsets to these absorbed costs.

**NPS Budget Request Support Table****APPROPRIATION****ACTIVITIES**

## SUBACTIVITIES

## Program Component

FY 2002

Enacted <sup>1</sup>

FY 2003

Pres.

Budget

FY 2003

vs. FY 2002

**OPERATION OF THE NATIONAL PARK SYSTEM****PARK MANAGEMENT**

RESOURCE STEWARDSHIP 318,312 334,923 +16,611

VISITOR SERVICES 297,091 309,681 +12,590

FACILITY OPERATIONS &amp; MAINTENANCE 481,201 531,428 +50,227

PARK SUPPORT 275,025 300,297 +25,272

**Subtotal PARK MANAGEMENT 1,371,629 1,476,329 +104,700****EXTERNAL ADMINISTRATIVE COSTS 105,348 108,236 +2,888****Total OPERATION OF THE NATIONAL PARK SYSTEM 1,476,977 1,584,565 +107,588****CSRS/FEHBP Legislative Proposal 57,966 59,945 +1,979****Total ONPS with CSRS/FEHBP Proposal 1,534,943 1,644,510 +109,567****UNITED STATES PARK POLICE****Total UNITED STATES PARK POLICE 65,260 78,431 +13,171****CSRS/FEHBP Legislative Proposal 2,729 2,823 +94****Total USPP with CSRS/FEHBP Proposal 67,989 81,254 +13,265****NATIONAL RECREATION AND PRESERVATION****RECREATION PROGRAMS 549 552 +3****NATURAL PROGRAMS 10,930 10,948 +18****CULTURAL PROGRAMS 20,769 19,748 -1,021****ENVIRONMENTAL COMPLIANCE AND REVIEW 397 400 +3****GRANTS ADMINISTRATION 1,582 1,585 +3****INTERNATIONAL PARK AFFAIRS 1,718 1,719 +1****HERITAGE PARTNERSHIP PROGRAMS**

Commissions and Grants 13,092 7,616 -5,476

Administrative Support 117 119 +2

**Subtotal HERITAGE PARTNERSHIP PROGRAMS 13,209 7,735 -5,474****STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES**

ALASKA NATIVE CULTURAL CENTER 0 0 0

ALEUTIAN WWII NATIONAL HISTORIC AREA 0 0 0

ANCHORAGE MUSEUM 2,500 0 -2,500

BARNANOFF MUSEUM/ERSKIN HOUSE 250 0 -250

BISHOP MUSEUM'S FALLS OF CLYDE 300 0 -300

BROWN FOUNDATION FOR EDUCATIONAL EQUITY 101 101 0

CHESAPEAKE BAY GATEWAYS &amp; WATER TRAILS 1,200 798 -402

DAYTON AVIATION HERITAGE COMMISSION 299 47 -252

DENVER NATURAL HISTORY AND SCIENCE MUSEUM 750 0 -750

FOUR CORNERS INTERPRETIVE CENTER 0 0 0

HISTORIC NEW BRIDGE LANDING PARK COMMISSION 0 0 0

ICE AGE NATIONAL SCIENTIFIC RESERVE 806 806 0

INDEPENDENCE MINE 1,500 0 -1,500

JAMESTOWN 2007 200 0 -200

JOHNSTOWN AREA HERITAGE ASSOC MUSEUM 49 49 0

LAKE ROOSEVELT FORUM 50 0 -50

LAMPREY WILD &amp; SCENIC RIVER 500 200 -300

MANDAN ON-A-SLANT VILLAGE 750 0 -750

MARTIN LUTHER KING, JR. CENTER 528 528 0

MORRIS THOMPSON CULTURAL AND VISITOR CENTE 750 0 -750

NATIONAL CONSTITUTION CENTER 500 0 -500

NATIONAL FIRST LADIES LIBRARY 0 0 0

NATIVE HAWAIIAN CULTURE &amp; ARTS PROGRAM 740 740 0

NEW ORLEANS JAZZ COMMISSION 66 66 0

PENN CENTER NATIONAL LANDMARK 1,000 0 -1,000

ROOSEVELT CAMPOBELLO INTRNATL PARK COMM 766 802 +36

ROUTE 66 NATIONAL HISTORIC HIGHWAY 0 0 0

ST. CHARLES INTERPRETIVE CENTER 500 0 -500

SEWALL-BELMONT HOUSE NATL HISTORIC SITE 500 0 -500

VANCOUVER NATIONAL HISTORIC RESERVE 400 0 -400

VULCAN MONUMENT 2,000 0 -2,000

WHEELING NATIONAL HERITAGE AREA 0 0 0

WOMEN'S PROGRESS COMMISSION 0 0 0

**Subtotal STATUTORY OR CONTRACTUAL AID 17,005 4,137 -12,868****Total NATIONAL RECREATION & PRESERVATION 66,159 46,824 -19,335****CSRS/FEHBP Legislative Proposal 1,123 1,162 +39****Total NR&P with CSRS/FEHBP Proposal 67,282 47,986 -19,296**

**NPS Budget Request Support Table****APPROPRIATION****ACTIVITIES****SUBACTIVITIES****Program Component**

	FY 2002 Enacted <sup>1</sup>	FY 2003 Pres. Budget	FY 2003 vs. FY 2002
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**URBAN PARKS AND RECREATION FUND**

UPAR GRANTS	28,900	0	-28,900
UPAR GRANTS ADMINISTRATION	1,100	300	-800
<b>Total URBAN PARKS AND RECREATION FUND</b>	<b>30,000</b>	<b>300</b>	<b>-29,700</b>

**HISTORIC PRESERVATION FUND****GRANTS-IN-AID**

Grants-in-Aid to States and Territories	39,000	34,000	-5,000
Grants-in-Aid to Indian Tribes	3,000	3,000	0
<b>Subtotal GRANTS-IN-AID</b>	<b>42,000</b>	<b>37,000</b>	<b>-5,000</b>
<b>GRANTS-IN-AID TO SAVE AMERICA'S TREASURES</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>NATIONAL TRUST FOR HISTORIC PRESERVATION</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>
<b>Total HISTORIC PRESERVATION FUND</b>	<b>74,500</b>	<b>67,000</b>	<b>-7,500</b>

**CONSTRUCTION**

<b>LINE-ITEM CONSTRUCTION AND MAINTENANCE</b>	<b>275,339</b>	<b>205,136</b>	<b>-70,203</b>
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**SPECIAL PROGRAMS**

Emergency & Unscheduled Projects	3,500	3,500	0
Housing Replacement Program	12,500	12,500	0
Dam Safety Program	2,700	2,700	0
Equipment Replacement Program	17,960	31,960	+14,000

<b>Subtotal SPECIAL PROGRAMS</b>	<b>36,660</b>	<b>50,660</b>	<b>+14,000</b>
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<b>CONSTRUCTION PLANNING</b>	<b>25,400</b>	<b>25,400</b>	<b>0</b>
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<b>CONSTRUCTION PROGRAM MGMT &amp; OPERATIONS</b>	<b>17,405</b>	<b>27,292</b>	<b>+9,887</b>
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<b>GENERAL MANAGEMENT PLANNING</b>	<b>11,240</b>	<b>13,896</b>	<b>+2,656</b>
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Transfer to Fort Baker, GOGA	1,000	0	-1,000
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<b>TOTAL Construction</b>	<b>367,044</b>	<b>322,384</b>	<b>-44,660</b>
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<b>CSRS/FEHBP Legislative Proposal</b>	<b>1,467</b>	<b>1,517</b>	<b>+50</b>
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<b>Total Construction with CSRS/FEHBP Proposal</b>	<b>368,511</b>	<b>323,901</b>	<b>-44,610</b>
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<b>FEDERAL LAND ACQUISITION</b>	<b>118,117</b>	<b>73,469</b>	<b>-44,648</b>
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<b>FEDERAL LAND ACQUISITION ADMINISTRATION</b>	<b>12,000</b>	<b>12,588</b>	<b>+588</b>
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<b>Subtotal FEDERAL LAND ACQUISITION &amp; ADMIN</b>	<b>130,117</b>	<b>86,057</b>	<b>-44,060</b>
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<b>STATE CONSERVATION GRANTS</b>	<b>140,000</b>	<b>194,600</b>	<b>+54,600</b>
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<b>STATE CONSERVATION GRANTS ADMINISTRATION</b>	<b>4,000</b>	<b>5,400</b>	<b>+1,400</b>
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<b>Subtotal STATE CONSERVATION GRANTS &amp; ADMIN</b>	<b>144,000</b>	<b>200,000</b>	<b>+56,000</b>
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<b>Total LAND ACQUISITION/STATE ASSISTANCE</b>	<b>274,117</b>	<b>286,057</b>	<b>+11,940</b>
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<b>CSRS/FEHBP Legislative Proposal</b>	<b>571</b>	<b>590</b>	<b>+19</b>
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<b>Total Land Acquisition with CSRS/FEHBP Proposal</b>	<b>274,688</b>	<b>286,647</b>	<b>+11,959</b>
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<b>L&amp;WCF CONTRACT AUTHORITY (Recission)</b>	<b>-30,000</b>	<b>-30,000</b>	<b>0</b>
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<b>TOTAL DISCRETIONARY APPROPRIATIONS</b>	<b>2,324,057</b>	<b>2,355,561</b>	<b>+31,504</b>
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<b>CSRS/FEHBP Legislative Proposal</b>	<b>63,856</b>	<b>66,037</b>	<b>+2,181</b>
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<b>TOTAL WITH CSRS/FEHBP PROPOSAL</b>	<b>2,387,913</b>	<b>2,421,598</b>	<b>+33,685</b>
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**Conservation Spending**

Operation of the National Park System	2,000	24,000	+22,000
Unites States Park Police	0	0	0
National Recreation and Preservation	0	0	0
Urban Park and Recreation Fund	30,000	300	-29,700
Historic Preservation Fund	74,500	67,000	-7,500
Construction	66,851	82,202	+15,351
Land Acquisition and State Assistance	274,117	286,057	+11,940

<b>TOTAL Conservation Spending</b>	<b>447,468</b>	<b>459,559</b>	<b>+12,091</b>
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<sup>1</sup> FY 2002 enacted excludes the following amounts provided for counter-terrorism activities in the 2002 Defense

Appropriations Act, P.L. 107-117: ONPS, \$10,098,000; USPP, \$25,295,000; Construction, \$21,624,000.

**NPS FY 2003 Conservation Spending Category Distribution by Appropriation**

	Total Appropriation			Conservation Spending			
	2002 Enacted <sup>1</sup>	2003 Budget Request	Change From 2002 (+/-)	2002 Enacted	2003 Budget Request	Change From 2002 (+/-)	Share of Appropriation (%)
<b>Discretionary Appropriations:</b>							
Operation of the National Park System	1,534,943	1,644,510	+109,567	2,000	24,000	+22,000 <sup>2</sup>	1.5%
United States Park Police	67,989	81,254	+13,265	0	0	0	0.0%
National Recreation and Preservation	67,282	47,986	-19,296	0	0	0	0.0%
Urban Parks and Recreation Fund	30,000	300	-29,700	30,000	300	-29,700	100.0%
Historic Preservation Fund	74,500	67,000	-7,500	74,500	67,000	-7,500	100.0%
Construction and Major Maintenance	368,511	323,901	-44,610	66,851	82,202	+15,351	25.4%
Land Acquisition and State Assistance	274,688	286,647	+11,959	274,117	286,057	+11,940	99.8%
Land and Water Conservation Fund Contract Authority	-30,000	-30,000	0	0	0	0	0.0%
<b>Subtotal, Discretionary Appropriations</b>	<b>2,387,913</b>	<b>2,421,598</b>	<b>+33,685</b>	<b>447,468</b>	<b>459,559</b>	<b>+12,091</b>	<b>19.0%</b>
<b>Subtotal without CSRS/FEHBP Proposal</b>	<b>2,324,057</b>	<b>2,355,561</b>	<b>+31,504</b>				
<b>Mandatory Appropriations:</b>							
Recreation Fee Permanent Appropriations	154,867	156,867	+2,000	NA	NA	NA	NA
Other Permanent Appropriations	43,908	54,302	+10,394	NA	NA	NA	NA
U.S. Park Police Pension Fund	22,538	24,768	+2,230	NA	NA	NA	NA
Concessions Improvement Accounts	20,900	17,300	-3,600	NA	NA	NA	NA
Miscellaneous Trust Funds	20,016	27,008	+6,992	NA	NA	NA	NA
Land and Water Conservation Fund Contract Authority	30,000	30,000	0	NA	NA	NA	NA
<b>Subtotal, Mandatory Appropriations</b>	<b>292,229</b>	<b>310,245</b>	<b>+18,016</b>	NA	NA	NA	NA
Transfers from Other Agencies	NA	NA	NA	NA	NA	NA	NA
Reimbursables - ONPS	NA	NA	NA	NA	NA	NA	NA
Reimbursables - NR&P	NA	NA	NA	NA	NA	NA	NA
Reimbursables - Construction	NA	NA	NA	NA	NA	NA	NA
Allocations to Other Agencies	NA	NA	NA	NA	NA	NA	NA
<b>TOTAL NPS BUDGET AUTHORITY</b>	<b>2,680,142</b>	<b>2,731,843</b>	<b>+51,701</b>	<b>447,468</b>	<b>459,559</b>	<b>+12,091</b>	<b>16.8%</b>
<b>TOTAL without CSRS/FEHBP PROPOSAL</b>	<b>2,616,286</b>	<b>2,665,806</b>	<b>+49,520</b>				

<sup>1</sup> FY 2002 enacted excludes the following amounts provided for counter-terrorism activities in the 2002 Defense Appropriations Act P.L. 107-117: ONPS, \$10,098,000; USPP, \$25,295,000; Construction, \$21,624,000.

<sup>2</sup> Includes \$22 million for the Cooperative Conservation Initiative and \$2 million for Youth Conservaton Corps

**NPS Statement of Receipts Collected and Reported**

Account Number	Receipt Account Title	FY 2001 actual	FY 2002 estimate	FY 2003 estimate
<b>SPECIAL FUND RECEIPT ACCOUNTS</b>				
<b>Recreation Fees Permanent Appropriations</b>				
5110.1	Recreational Fee Demonstration Program	126,162	132,000	133,000
5110.1	Non-Demonstration Parks Fee Program	4,583	0	0
5110.1	Deed-Restricted Parks Fee Program	1,430	1,500	1,500
	[Subtotal, account 5110.1]	[132,175]	[133,500]	[134,500]
5057.1	Fee Collection Support, National Park System	-428	0	0
5262.1	National Park Passport Program	14,246	15,000	16,000
5164.1	Transportation Systems Fund	4,899	5,400	5,400
5663.1	Educational Expenses, Children of Employees, Yellowstone NP	901	950	950
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	18	17	17
	[Subtotal, 2 NPS accounts (5663.1+ 5666.1)]	[919]	[967]	[967]
	Subtotal, Recreation Fees Permanent Appropriation	151,811	154,867	156,867
5107	Recreation Entrance and Use Fees <sup>1</sup>	598	0	0
	<b>Subtotal, Recreation Fee Receipt Account</b>	<b>152,409</b>	<b>154,867</b>	<b>156,867</b>
<b>Other Permanent Appropriations</b>				
5431.1	Park Concessions Franchise Fees <sup>2</sup>	23,290	27,400	33,300
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	0	0	2,000
5247	Filming and Photography Special Use Fee Program	0	0	2,500
5049.1	Rents and Charges for Quarters	15,737	16,000	16,000
5412.1	Glacier Bay National Park, Resource Protection <sup>3</sup>	379	390	390
5076.1	Delaware Water Gap Rt. 209, Commercial Operation Fees	125	118	112
5244	Sale of Obsolete Vessels (For N. Maritime Heritage Grants)	0	0	0
	[Subtotal of 3 accounts (5412.1+ 5076.1+ 5244)]	[504]	[508]	[502]
5169.1	Concessions Improvement Accounts <sup>4</sup>	26,498	20,900	17,300
	<b>Subtotal, Other Permanent Appropriations</b>	<b>66,029</b>	<b>64,808</b>	<b>71,602</b>
<b>Miscellaneous Trust Funds</b>				
8037.1	Donations to National Park Service	27,537	20,000	27,000
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	0	16	8
	<b>Subtotal, Miscellaneous Trust Funds</b>	<b>27,537</b>	<b>20,016</b>	<b>27,008</b>
<b>Land and Water Conservation Fund</b>				
5005.2	Surplus Property Sales (by National Park Service)	0	0	0
	<b>TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS</b>	<b>245,975</b>	<b>239,691</b>	<b>255,477</b>
<b>RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY</b>				
2419.1	Fees and Other Charges for Program Administrative Services	62	62	62
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	8	8	8
2259	Sale of Publications and Reproductions, Not Otherwise Classified	6	6	6
	<b>TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND</b>	<b>76</b>	<b>76</b>	<b>76</b>
	<b>GRAND TOTAL, RECEIPTS REPORTED BY NPS</b>	<b>246,051</b>	<b>239,767</b>	<b>255,553</b>

<sup>1</sup> Net of fees deposited in other accounts; receipts are not automatically appropriated, but may be appropriated the next fiscal year.

<sup>2</sup> The National Park Service Concessions Management Improvement Act of 1998, enacted in FY 1999, encourages parks to increase returns from concessions contracts by allowing the NPS to retain all existing and new franchise fees in an account established as a result of the act, to use for park improvements and concessions-related activities.

<sup>3</sup> FY 2001 amount for Glacier Bay National Park is receipts; FY 2001 Budget Authority is \$400,000.

<sup>4</sup> These funds are deposited by NPS concessioners in private bank accounts as a condition of an applicable concession contract made before the 1998 Concessions Act, and are available only for expenditure by the concessioner, with park approval, for required capital improvements which directly support the facilities and services provided by the concessioner. These are not receipts to the U.S. Government and are added here only to match an OMB configuration.



## History of NPS Appropriations, Revenues, and Visitation

Fiscal Year	Appropriations <sup>1</sup>	Revenues		Recreational Visits (millions) <sup>4</sup>
		General Fund	Special Funds	
1994	1,481,637 <sup>2</sup>	591	96,410	268.0
1995	1,397,437	622	105,663	273.1
1996	1,390,759	653	132,580	261.8
1997	1,623,179	167	174,613	273.3
1998	1,697,474	129	202,704	288.3
1999	1,791,652	63	215,242	284.1
2000	1,879,189	46	233,705	287.0
2001 (actual)	2,277,292 <sup>3</sup>	76	245,975	285.2
2002 (estimate)	2,417,913 <sup>3</sup>	76	239,691	280.9
2003 (estimate)	2,451,598 <sup>3</sup>	76	255,477	283.7

<sup>1</sup> Appropriations include sequesters, supplementals, rescissions of appropriations, appropriations to liquidate contract authority, and contingent emergency appropriations made available by the President. Not included are permanent appropriations, trust funds, other automatically funded accounts, and rescission of contract authority.

<sup>2</sup> FY 1994 and all prior years include funding for J.F. Kennedy Center for the Performing Arts, which was transferred from NPS responsibility in FY 1995.

<sup>3</sup> Appropriations include CSRS/FEHBP Legislative Proposals: \$56,914,000 for FY01; \$63,856,000 for FY02; and \$66,037,000 for FY03.

<sup>4</sup> Please note that recreational visits, rather than recorded visits, are displayed in this table.

